

Change Record Detail - Multiple Scenarios With Descriptions

Alaska Court System

Component: Appellate Courts (767)
RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	5,126.0	4,610.9	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
1004 Gen Fund		5,126.0										
ADN 41-7-9001 Additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA05 P42 L28-29)(HB365)												
	FisNot	400.5	400.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.5										
To record the fiscal note to SB237 authorizing additional judges and a salary increase.												
	Subtotal	5,526.5	5,011.4	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	5,526.5	5,011.4	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
New and Reclassified positions to Address Operational Requirements												
	Inc	123.3	115.9	0.0	2.0	5.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund		123.3										

The appellate courts requests a new position and a reclassified position to address operational requirements. The positions are described below:

A CMS analyst position is needed to assist with development, implementation, and maintenance of the new appellate court case management system. Following implementation, this position will maintain tables within the database, provide training and helpdesk assistance, prepare instructions and system documentation, work with users to identify ways to better utilize the system and to make procedures more efficient, recommend changes to the software, manage requested modifications, coordinate the installation of upgrades and new software releases, develop statistical reports, and manage and/or participate in special projects. This position is estimated to cost \$93,200.

The Court of Appeals requires an additional staff attorney to assist the court in reviewing and deciding appellate cases. Rather than requesting a new position, the Court of Appeals is requesting funding to upgrade an existing administrative assistant position. This upgrade is requested to allow the Court of Appeals to keep up with its expanding caseload. Currently, the Court of Appeals is being "buffered" from this increased caseload because the number of criminal appeals exceeds the capacity of the appellate divisions of the three principal criminal justice agencies: the Department of Law, the Public Defender Agency, and the Office of Public Advocacy. Over the past year, the appellate attorneys from all three of these agencies have repeatedly requested extraordinary extensions of the filing deadlines for their appellate briefs — extensions of six months or more which used to be extraordinary are now common.

To help these agencies manage the work, the legislature has funded more attorney positions. The increased staffing will allow the three criminal justice agencies to begin attacking their backlog of criminal appeals. When the briefing is completed in these backlogged appeals, and the cases become ripe for decision, the pace of work at the Court of Appeals will necessarily increase. The increased work will require increased resources to manage this work. The estimated cost to reclassify this position is \$30,100.

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Expand Court's Salary Schedule to Include "G" Step												
	Inc	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.6										
Under AS 22.20.037(c), the court system is required to conduct an annual salary survey to ensure that court employees receive salaries that are consistent with salaries paid to the classified and partially exempt state employees in the executive branch. In the early 1990's, the court system did not receive the 3.3% raise that employees in the executive branch received for the cost of living increase and the following year the court employees voted in a union. The union has now been decertified, but the court has been vigilant about reviewing the court's salaries for parity with the executive branch.												
The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY01, the largest union in the executive branch - the General Government Unit - negotiated a revised salary schedule that added a "G" step between the "F" step and the first longevity step. This new step is calculated at "F" step + 3.75%. Inserting a "G" step allows long-term, knowledgeable employees an opportunity to progress through another salary step prior to reaching the first longevity step. Inserting a "G" step will also place the court system on an even keel with the executive branch, which was the intent of AS 22.20.037(c).												
Workstations, Office Equipment and Replacement Furniture												
	Inc	43.5	0.0	0.0	0.0	43.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.5										
The appellate courts have 55 permanent, full-time employees. The appellate courts receive an annual operating appropriation of only \$9,200 for equipment and furniture - an average of \$167/position. Due to the limited funding, the appellate courts are unable to purchase needed ergonomically correct workstations and replacement furniture. This request is for \$14,000 for workstations and furniture and \$29,500 to be included in the appellate courts' base funding to create a sustained funding source to replace aging computer systems.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$10.3												
FY 08 Retirement Systems Rate Increases												
	Inc	731.2	731.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		731.2										
Retirement systems rate increases applicable to this component: \$167.0												
Totals												
		6,480.4	5,914.4	100.6	340.7	115.5	9.2	0.0	0.0	56	1	18

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	56,441.8	42,496.4	896.6	11,734.2	866.3	448.3	0.0	0.0	555	56	10
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		53,776.7										
1007 I/A Rcpts		421.0										
1037 GF/MH		227.8										
1092 MHTAAR		465.3										
1108 Stat Desig		85.0										
ADN 41-7-9001 Additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA05 P42 L28-29)(HB365)												
	FisNot	5,268.8	4,822.0	22.8	84.6	339.4	0.0	0.0	0.0	24	0	0
1004 Gen Fund		5,268.8										
To record the fiscal note to SB237 authorizing additional judges and a salary increase.												
ADN 41-7-9007 ETS chargeback funding transferred from Department of Administration												
	Atrin	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
ADN 41-7-9012 First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Subtotal		61,763.3	47,318.4	919.4	11,871.5	1,205.7	448.3	0.0	0.0	579	56	10
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	Subtotal	61,763.3	47,318.4	919.4	11,871.5	1,205.7	448.3	0.0	0.0	579	56	10

***** Changes From FY2007 Management Plan To FY2008 Governor *****

Expand Court's Salary Schedule to Include "G" Step

	Inc	493.2	493.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		493.2										

Under AS 22.20.037(c), the court system is required to conduct an annual salary survey to ensure that court employees receive salaries that are consistent with salaries paid to the classified and partially exempt state employees in the executive branch. In the early 1990's, the court system did not receive the 3.3% raise that employees in the executive branch received for the cost of living increase and the following year the court employees voted in a union. The union has now been decertified, but the court has been vigilant about reviewing the court's salaries for parity with the executive branch.

The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY01, the largest union in the executive branch - the General Government Unit - negotiated a revised salary schedule that added a "G" step between the "F" step and the first longevity step. This new step is calculated at "F" step + 3.75%. Inserting a "G" step allows long-term, knowledgeable employees an opportunity to progress through another salary step prior to reaching the first longevity step. Inserting a "G" step will also place the court system on an even keel with the executive branch, which was the intent of AS 22.20.037(c).

Increased Utility Costs

	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

Funding for increased utility costs was available in FY07 as a result of the legislature designating funds for this increased operating expense. Distribution of the increased funding to cover escalating fuel costs was managed through the Office of Management and Budget. The court system anticipates that additional funding of \$100,000 over the funding in the court's base budget will be required for increased fuel costs in FY08.

New Positions to Improve Services in the Court

	Inc	634.6	574.2	8.6	14.0	37.8	0.0	0.0	0.0	6	-1	0
1004 Gen Fund		634.6										

First District

The first district requests \$80,600 for a new part-time custody investigator position in Juneau and funding to cover increased hours for the Haines clerk of court position. Each position is described below.

The Haines court is currently staffed by a full-time magistrate and a seasonal (May - Sept.) clerk. The volume of cases supports the addition of a permanent clerk of court to help manage the caseload. The district requests the clerk of court position be budgeted for 30 hours per week and proposes elimination of the seasonal clerk.

There is no custody investigator for the Juneau/Sitka and northern panhandle area of southeast Alaska. The final report of recommendations from the 2004 Children in Alaska's Courts Project identified the need for more custody investigators. The caseload of domestic relations filings in Juneau and Sitka support the addition of a part-time custody investigator. Custody investigators provide thorough reports for judges, who must decide where children should be placed. Additionally, through the work of custody investigators, cases can oftentimes be settled prior to going to trial to resolve custody disputes.

Second District

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The second district is requesting \$239,100 for three court clerks - one each in Nome, Kotzebue and Barrow. The superior courts in the second judicial district are inadequately staffed to maintain consistent customer service levels in these communities. When court hearings are scheduled, the courts cannot maintain a presence at the front counter and sometimes must close down public access to the court. Sometimes trained clerical personnel are unavailable to provide assistance in court hearings. To insure adequate clerical support within the second district courts, an additional court clerk is requested for each superior court location.

Third District

The third district requests \$81,000 for a clerk of court position in the Naknek court. The position requested is described below:

Filings in the Naknek Court have increased by 60% over the last four years. Filings have traditionally been concentrated in the summer months with the Dillingham court providing limited assistance with some clerical duties. However, the year-round caseload has increased to the point where it is no longer possible for a single Naknek-based Magistrate to comprehensively manage both the clerical and judicial responsibilities of this court.

Fourth District

The fourth district requests \$233,700 for two new permanent full-time positions and funding to cover increased hours for two permanent part-time positions. These requests are described below:

In the rural courts of Aniak and Chevak recruitment and retention of a part-time clerk of court has been problematic. Turnover in this key court position is costly and disruptive to court operations. Additionally, the courts in these locations are staffed with a single magistrate and a clerk of court. Because the clerk of court position is only funded for part-time, when the magistrate is traveling or otherwise absent from work, the court is only open for 1/2 days. To improve accessibility to these courts and to provide appropriate levels of customer service, the court system is requesting funding for these positions to be upgraded from part-time to full-time. The cost to upgrade these positions is \$69,200.

The Bethel court requires an administrative assistant to perform a variety of tasks within the Bethel court. The Bethel district court judge and the magistrate do not have an administrative assistant. The Bethel superior court hears about 15 to 20 children's cases each week and does not have an in-court position dedicated to assist with the extensive clerical responsibilities of this case type. In addition to the administrative responsibilities associated with supporting the district court judge and magistrate, this position will also serve as an in-court clerk as needed to accommodate Children in Need of Aid case processing demands. As time permits, this position will also serve as a floater in-court clerk.

The fourth district also requires an additional computer technician. The number of courts and the volume of users within the fourth judicial district are such that the present programmer/analyst position cannot keep up with the multiple demands on his time and be as responsive to users as desirable. The single existing computer technician position assigned to Fairbanks is needed on a full-time basis as a forms design resource for the statewide case management system and thus is not available for the installation, routine repair, and maintenance of computer equipment. This position will serve all fourth district courts with the exception of the Bethel area courts, as courts in this region are more efficiently served by Anchorage-based technical staff.

Bethel Court Security Services

Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	75.0											

The court system recognizes the need to provide security screening services in court locations throughout the state. Because adequate funding to support this need is not in place, the court has had to prioritize placement of security screening services as funding is identified.

The Bethel court is the next location at which the court desires to implement security screening. The Bethel court is one of the busiest court locations in the

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state and serves as the hub for the communities in the Yukon-Kuskokwim Delta. High felony rates and high domestic violence rates in this region require that the court pursue security screening to insure the on-going safety of the public, jurors, witnesses, victims and court staff. The court system received funding in FY07 to pay for 1/2 year's cost for screening services. This request is for the balance of the funding required for annual operating costs of providing security screening in the Bethel courthouse.

Life Cycle Replacement of Computer Systems

	Inc	150.0	0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

Automation of its case management system requires the court to regularly update its operating systems to be compatible with software versions and licensing requirements. Rapid advancements in computer technology require the court system to continually evaluate and improve its base of technological equipment. In the past, the court has received grant and capital funding to purchase the required replacement equipment and operating systems, but a sustained source of funding must be incorporated into the court's base operating budget to insure a planned, life-cycle approach to replacement of these systems. Industry experts recommend a three-year replacement cycle for PCs and a four-year replacement cycle for printers. The court plans to keep its equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach, which is estimated to cost \$475,000 per year. In FY06, the court system received \$125,000 in its base budget for the purchase of replacement computers and servers and is requesting an additional \$150,000 in FY08.

Pro Tem Pay Increase

	Inc	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.7										

The work of retired judicial officers is required for special projects and for court coverage during judicial absences for training and annual leave. In single judge locations, pro tems coverage is necessary as no other judicial resource is available in many rural communities. Additionally, as caseloads increase through a budget year and there is limited opportunity to acquire increased funding prior to the legislative sessions, pro tem judges and justices are called upon to handle increased caseload. Pro tems judges are paid a daily rate, which is based on a \$30 hourly rate. The court system requests the daily rate pay basis be increased to \$40 per hour.

Juror Process Enhancement

	Inc	261.0	0.0	0.0	261.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		261.0										

To reduce clerical requirements associated with recording juror attendance and to avoid programming modifications within the court's new automated jury management system, the court pays jurors a daily rate of \$25 and discontinued payments of \$12.50 for half-day service. To offset the additional cost associated with this FY07 change in juror payment, jurors do not receive payment for the first day of service (previously jurors were paid \$5 for the first day of juror service), with subsequent days paid at \$25 per day. The net amount needed for the increased juror pay and elimination of the first day juror pay is \$69,000.

Additionally, unlike other jurors throughout the state, Anchorage jurors were formerly required to pay for their parking. In a negotiated agreement with the Municipality of Anchorage, jurors were previously able to park in the municipal garage at a cost of \$2.50/day. With the on-going construction of the new convention center, in FY07 this parking facility was committed for use by the state employees in the Atwood Building and was no longer available to the court system for its juror parking. For statewide parity in the treatment of jurors, the court system began providing parking for its jurors in Anchorage. Parking for Anchorage jurors costs approximately \$192,000. In FY07, the court system received \$261,000 for one year's funding for these juror expenses.

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Sustained funding for these costs is needed in FY08.												
Equalize hourly Rate paid for Court-Appointed Attorneys												
	Inc	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.5										
The court system must provide attorneys for a small number of indigent people who are legally entitled to a lawyer, but are not eligible for services from either the Public Defender Agency or the Office of Public Advocacy. People receiving these appointments include minor children in guardianship and estate cases, respondents in protective proceedings and involuntary alcohol commitments, and biological parents in certain types of adoptions, among others. The court system seeks funding to increase the compensation for attorneys who accept these appointments from \$40 per hour to \$75 per hour, which is comparable to the hourly rate that the Office of Public Advocacy pays its contract attorneys and the court's rate paid experienced mediators and deaf interpreters. The court's hourly rate, which is set by court rule, has not increased since 1978. In several court locations, no private attorney will accept these appointments for \$40 per hour. Because the clients in these court cases are particularly vulnerable, it is important to have qualified attorneys available for these appointments.												
Staff Development and Systained Systems' Training												
	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
The court system is in the midst of implementing a state-wide case management system. This system is in place in Anchorage, Palmer and Fairbanks. Deployment of a state-wide application will require on-going state-wide training. Initial training is paid through capital and grant funding, but the training program must have a sustained operational funding source. The court system receives a very modest amount of funding for travel, most of which is used for juror travel and court proceedings. The increased funding requested will provide an adequate sustained travel fund to continue to promote proficiency in the use of the court's case management system and professional growth of the court's employees.												
Per Diem Rate Increased for Alaska												
	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
The executive branch establishes the in-state per diem rate that is paid jurors and state employees who must travel. In November, 2006 the executive branch increased the short-term in-state per diem rate from \$42/day to \$60/day - an increase of nearly 50%. The court system has a modest travel budget and is not able to absorb this sizeable cost increase.												
Seek General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position												
	Inc	134.6	48.7	19.5	70.0	1.5	-5.1	0.0	0.0	2	0	-2
1037 GF/MH		362.1										
1092 MHTAAR		-227.5										
The Mental Health Trust Authority has requested the court system seek general funds to pay the costs of the Anchorage-based therapeutic courts coordinator, a clerk working in the Anchorage Mental Health Court, a case coordinator for the Palmer court and for legal services provided through the Department of Law and the Public Defender for the Palmer court. These expenses were previously funded through Mental Health Trust Authority Authorized Receipts (MHTAAR), a funding source not intended to be used to fund ongoing operations.												
Juneau Courthouse and Palmer Courthouse Included in the Public Building Fund												
	Inc	332.8	0.0	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0

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1004 Gen Fund		332.8										
<p>The executive branch is proposing the transfer of the Dimond Courthouse into the state-managed buildings fund. This transfer will require the court system to pay the Department of Administration an annual 'lease expense'. The court system agrees that this transfer is desirable as this building would then be eligible for building improvements that are desperately needed but not generally funded. Funding requested is \$260,800 and is in addition to the amount of funding that will be transferred to the court via interagency agreement. Currently, funding available for utilities and maintenance resides with the Department of Administration. If the building is approved for transfer to the state-managed pool of facilities, this funding will be transferred to the court system.</p> <p>For Palmer, the court system will be required to pay expenses associated with the space occupied in the recently purchased Palmer hospital. Funding for this expense, which is estimated to total \$105,000, is not currently budgeted in either the court's or the executive branch's budget.</p>												
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution												
1004 Gen Fund	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<p>One-time-funding deleted for fuel/utility increases which were added in the FY07 budget as follows:</p> <p>Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.</p>												
Back Out FY07 Juror Process Enhancement as Considered a One-Time Item												
1004 Gen Fund	Dec	-261.0	0.0	0.0	-261.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Fiscal Note for SB237 Addition of Six Superior Court Judges												
1004 Gen Fund	Dec	-303.4	0.0	0.0	12.0	-315.4	0.0	0.0	0.0	0	0	0
Transfer from Dept. of Administration, State Owned Non-Public Building Fund Facilities for Dimond Courthouse												
1004 Gen Fund	Atrin	365.5	0.0	0.0	365.5	0.0	0.0	0.0	0.0	0	0	0
<p>General Services intends to transfer the Dimond Courthouse from the Non-Public Building Fund (N-PBF) facilities group to the public Building Fund Facilities group. This will result in improved maintenance, operations, and capital improvements to the facility. The primary tenants, the Department of Law and the Court System, will be required to pay annual rent and execute Occupancy Agreements. General Services will transfer a total of \$649.3 of N-PBF general funds to the tenants occupying the Dimond Courthouse (\$283.8 to Law and \$365.5 to Court System).</p>												
FY 08 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System

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RDU: Alaska Court System (244)

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Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$109.6												
FY 08 Retirement Systems Rate Increases												
	Inc	7,429.0	7,429.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,429.0										
Retirement systems rate increases applicable to this component: \$167.0												
	Totals	71,527.4	56,046.8	1,097.5	12,860.3	1,029.6	493.2	0.0	0.0	587	55	8

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	8,213.9	6,020.7	103.7	960.8	1,086.4	42.3	0.0	0.0	83	1	0
1004 Gen Fund		8,004.3										
1133 CSSD Reimb		209.6										
ADN 41-7-9001 Additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA05 P42 L28-29)(HB365)												
	FisNot	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.7										
To record the fiscal note to SB237 authorizing additional judges and a salary increase.												
ADN 41-7-9012 First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Subtotal		8,280.6	6,073.4	103.7	974.8	1,086.4	42.3	0.0	0.0	83	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		8,280.6	6,073.4	103.7	974.8	1,086.4	42.3	0.0	0.0	83	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Split a permanent full-time position to create two permanent part-time positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
Split a permanent, full-time PCN 416522 located in the administrative office to create two permanent part-time positions. One position will be located in Human Resources and the other will remain in the Administrative Office.												
Expand Court's Salary Schedule to Include "G" Step												
	Inc	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.2										

Under AS 22.20.037(c), the court system is required to conduct an annual salary survey to ensure that court employees receive salaries that are consistent with salaries paid to the classified and partially exempt state employees in the executive branch. In the early 1990's, the court system did not receive the 3.3% raise that employees in the executive branch received for the cost of living increase and the following year the court employees voted in a union. The union has now been decertified, but the court has been vigilant about reviewing the court's salaries for parity with the executive branch.

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY01, the largest union in the executive branch - the General Government Unit - negotiated a revised salary schedule that added a "G" step between the "F" step and the first longevity step. This new step is calculated at "F" step + 3.75%. Inserting a "G" step allows long-term, knowledgeable employees an opportunity to progress through another salary step prior to reaching the first longevity step. Inserting a "G" step will also place the court system on an even keel with the executive branch, which was the intent of AS 22.20.037(c).

New Positions to Improve Services in Administration

1004 Gen Fund	Inc	516.7	451.7	28.0	10.0	27.0	0.0	0.0	0.0	5	0	0
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Administration requests \$516,700 for five permanent full-time position. These requests are described below:

Two CMS analysts are needed to support ongoing conversions of courts to CourtView, the software used for case management, to implement CMS-related initiatives, and to maintain CourtView once it is installed. To complete the CourtView implementation, it is estimated that the court will convert six to nine courts annually. Each conversion requires a minimum of three weeks or approximately 27 work weeks annually in the field. The current staffing level is inadequate to sustain courts currently on CourtView as well as courts soon to be on CourtView. These positions will cost approximately \$195,400.

A contracts and leasing manager is needed to manage leases for court space and tenant space, and service contracts for janitorial, snow removal and other building services. The court system operates 42 court facilities. Additionally, this position will manage numerous small construction projects related to tenant improvements and maintenance work throughout the year. The majority of this work relates to recurring responsibilities funded with leasing and building maintenance operating budget funds. This position is estimated to cost \$97,700.

The court system's security needs have grown to the point at which a security manager position is needed to oversee statewide security demands. This position will be responsible for security management and public relations, employee and judicial officer security, building security, information technology security, and emergency preparedness and planning. This position will serve as the court's liaison with the Department of Public Safety and the Department of Homeland Security on court security matters. The estimated cost of this position is \$140,300.

An additional shop technician is needed in Information Services to help support ongoing and new projects using infrastructure technologies supported by technical staff. Examples of these projects include replacement of PCs and printers to insure end user equipment is updated with current technology to support new applications; a new network-based digital audio recording system; a new security system for the Anchorage court campus; expansion of the case management system into other court locations; and telephone systems. This position is estimated to cost \$83,300.

Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution

1004 Gen Fund	OTI	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
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One-time-funding deleted for fuel/utility increases which were added in the FY07 budget as follows:

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400;

Change Record Detail - Multiple Scenarios With Description
Alaska Court System

Component: Administration and Support (769)
RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$15.2												
FY 08 Retirement Systems Rate Increases												
	Inc	865.4	865.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		865.4										
Retirement systems rate increases applicable to this component: \$167.0												
	Totals	9,790.1	7,531.9	131.7	970.8	1,113.4	42.3	0.0	0.0	87	3	0

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Commission on Judicial Conduct (770)

RDU: Commission on Judicial Conduct (245)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	313.0	204.5	14.5	83.7	7.0	3.3	0.0	0.0	2	0	0
1004 Gen Fund		313.0										
	Subtotal	313.0	204.5	14.5	83.7	7.0	3.3	0.0	0.0	2	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	313.0	204.5	14.5	83.7	7.0	3.3	0.0	0.0	2	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Increase in Office Space Costs												
	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Our office space and accompanying shared conference facility has gone up in cost over the past 2 years and will continue a modest increase in cost over the next few years. While the Commission has negotiated a rent well below the market rate, we remain underfunded for the anticipated FY 2008 year. The requested increment reflects the actual increase in the Commission's lease expenses for that fiscal year.												
Reduce Personal Services Underfunding to 3%												
	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Funding to reduce personal services underfunding to the Office of Management & Budget's recommended rate of 3% for small entities. The estimated current year underfunding is \$9,292 or 4.35%, which will increase to \$16,437 or 6.52% in fiscal year 2008.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.4												
FY 08 Retirement Systems Rate Increases												
	Inc	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
Retirement systems rate increases applicable to this component: \$167.0												
	Totals	356.9	244.6	14.5	87.5	7.0	3.3	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Judicial Council (771)
RDU: Judicial Council (246)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	795.6	432.3	32.6	317.1	7.6	6.0	0.0	0.0	6	1	5
1004 Gen Fund		795.6										
ADN 41-7-9002 Additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA05 P42 L28-29)(HB365)												
	FisNot	71.9	0.0	18.0	53.0	0.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.9										
To record the fiscal note to SB237 authorizing additional judges and a salary increase.												
	Subtotal	867.5	432.3	50.6	370.1	8.5	6.0	0.0	0.0	6	1	5
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	867.5	432.3	50.6	370.1	8.5	6.0	0.0	0.0	6	1	5
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Year 2 Fiscal Note to SB237 Addition of Six Superior Court Judges												
	Dec	-62.5	0.0	-15.7	-46.0	-0.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.5										
Criminal Justice Working Group Staffing												
	Inc	50.0	48.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

Alaska has a long history of cooperation among criminal justice agencies, the legislature and the courts. They have formed criminal justice working groups since the 1970s to develop long-range policies and to resolve shorter-term problems. Because the groups include all branches of government, and often the municipal governments too, they can act together. Problems that the groups have addressed included prison overcrowding, substance abuse issues, disparities for minorities, and sentencing and bail needs. Members of the groups (e.g., the Criminal Justice Planning Agency, the Sentencing Commission, the Criminal Justice Assessment Commission, and the Criminal Justice Council) have included:

- Legislators;
- The Court;
- Executive branch agencies, including Law, Corrections, Public Safety, Health and Social Services; the Public Defender Agency and the Office of Public Advocacy
- The Alaska Judicial Council; and
- Municipal governments.

The working groups have been funded by agencies, by appropriations from the legislature, and by federal grants. The Judicial Council has staffed most of these groups because of its ability to conduct the research that the groups have needed for their decisions. It has also coordinated the work of the groups and drafted their reports. During the legislative sessions, the working groups meet monthly in Juneau. Outside the sessions, they meet as needed in Anchorage or other locations.

Change Record Detail - Multiple Scenarios With Description
Alaska Court System

Component: Judicial Council (771)
RDU: Judicial Council (246)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
This increment funds the staffing of a Criminal Justice Working Group for FY08. The funding permits the Council to coordinate the group's meetings, prepare materials, respond to questions asked by the group with data and background, and prepare reports about the group's findings and recommendations. The collaborative actions taken by the Criminal Justice Working Group will help move the state quickly toward resolution of criminal justice problems that are more difficult to resolve when agencies and policymakers act alone.												
FY 08 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.2												
FY 08 Retirement Systems Rate Increases												
1004 Gen Fund	Inc	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$167.0												
Totals		950.4	576.2	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5